

Parks Recreation -June, 2014

Program	June 13	June 14	% Change (Month)	YTD FY 12-13	YTD 13-14	FY % Change (Fiscal Year)
Administration:						
Ramada Reservations (total)	58	22	-62%	181	144	-20%
Town Sponsored	43	5	-88%	112	53	-53%
Rented	15	17	13%	69	91	32%
Ramada Attendance	12,955	1,295	-90%	19,030	6,470	-66%
Field Reservations	202	251	24%	2,228	2,641	19%
Town Sponsored	192	246	28%	2,148	2,577	20%
Rented	10	5	-50%	80	64	-20%
Field Attendance	7,150	8,500	19%	87,100	112,460	29%
Civic Center Reservations	91	108	19%	1,161	1,187	2%
Town Sponsored	91	108	19%	1,151	1,182	3%
Rented	0	0	0%	10	5	-50%
Civic Center Attendance	1,850	1,936	5%	24,080	21,626	-10%
Parks & Rec Commission	5	11	120%	77	78	1%
Arts & Culture Commission	12	12	0%	123	100	-19%
Library Reservations:						
Auditorium Reservations	16	15	-6%	154	162	5%
Town Sponsored	16	15	-6%	152	160	5%
Rented	0	0	0%	2	2	0%
Auditorium Attendance	1,200	1,125	-6%	11,688	12,910	10%
Crystal Room Reservations	25	25	0%	275	286	4%
Town Sponsored	22	24	9%	268	271	1%
Rented	3	1	-67%	7	15	114%
Crystal Room Attendance	750	750	0%	9,300	10,608	14%
Viewing Terrace Reservations	1	1	0%	7	3	-57%
Town Sponsored	0	1	100%	5	1	-80%
Rented	1	0	-100%	2	2	0%
Viewing Terrace Attendance	20	20	0%	140	60	-57%

Currently investigating Ramada Attendance for June 2013.

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Adaptive Recreation:	N/A	N/A	N/A	N/A	N/A	N/A

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Athletics:						
50+ Aerobics	N/A	N/A	0%	1,874	1,748	-7%
Recreation Softball Teams Spring	N/A	N/A	0%	26	30	15%
Spring Softball Attendance	N/A	N/A	0%	3,570	3,732	5%

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Athletics continued:						
Recreation Softball Teams Fall	N/A	N/A	0%	48	32	-33%
Fall Softball Attendance	N/A	N/A	0%	4,446	5,702	28%
* Recreation Volleyball Teams Season 1	N/A	N/A	0%	27	27	0%
Volleyball Attendance Season 1	N/A	N/A	0%	1,746	1,746	0%
Recreation Volleyball Teams Season 2	23	24	4%	23	24	4%
Volleyball Attendance Season 2	104	N/A	N/A	1,768	1,636	-7%
Men's 3v3 Basketball Teams	N/A	N/A	N/A	N/A	6	100%
Men's 3v3 Attendance	N/A	N/A	N/A	N/A	616	100%
Kickball League	N/A	4	100%	N/A	4	100%
Participants	N/A	675	100%	N/A	675	100%
Open Gym (BMHS-W Aux gym)	83	151	82%	246	183	-26%
Male/Female Ratio	83/0	140/11	N/A	246/0	172/11	N/A

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Aquatics:						
50+ Water Aerobics	697	491	-30%	1,222	1,103	-10%
Adult Water Aerobics	225	257	14%	763	728	-5%
Lap Swim	11	57	418%	135	121	-10%
Swim Lessons	587	534	-9%	1,136	903	-21%
Therapy Swim	229	150	100%	288	217	-25%
Swim Meets	1	1	0%	4	5	25%
Swim Meet Attendance	232	145	-38%	832	680	-18%
Teen Night	0	0	0%	0	0	0%
Family Night	737	678	-8%	1,294	750	-42%
Open Swim	7,209	6,912	-4%	12,448	10,045	-19%
Pool Rentals	8	6	-25%	25	19	-24%
Pool Rental Attendance	728	680	-7%	1,738	1,777	2%
Pool Passes Sold - Family	9	7	-22%	17	8	-53%
Pool Passes Sold - Individual	22	10	-55%	46	13	-72%
Rain Days	N/A	0	0%	N/A	0	0%
Volunteers	N/A	1	100%	N/A	2	100%
Volunteer hours	N/A	3	100%	N/A	127.75	100%

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Arts & Culture:						
Art at the Center reception (May)	N/A	N/A	0%	62	40	-35%
Family Arts Fest (Mar2013/Apr2014)	N/A	N/A	0%	2,000	2,000	0%
Kite Day (June)	350	150	-57%	350	150	-57%
Movies Under the Stars (June)	1,950	2,200	13%	1,950	2,200	13%
Fall Fest (Oct)	N/A	N/A	0%	N/A	150	0%
Fest of Lights/Photos w/Santa (Dec)	N/A	N/A	0%	400	250	-38%
Volunteers	N/A	2	100%	N/A	25	100%
Volunteer Hours	N/A	4	100%	N/A	128	100%

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Outdoor/Community Rec:						
Tennis	N/A	N/A	N/A	N/A	N/A	N/A
Guitar	12	4	-67%	160	106	-34%
Basketball Instruction	179	114	-36%	1129	3,002	166%
Yoga	8	33	313%	242	521	115%
Beginner Hula	5	7	40%	15	15	0%
Advanced Hula	10	3	-70%	37	52	41%
Hawaiian Language and Chant	N/A	N/A	0%	N/A	14	100%
Martial Arts	111	32	-71%	587	267	-55%
Beginner Tap	12	16	33%	175	154	-12%
Mommy & Me Tap	N/A	8	100%	N/A	52	100%
Beginner Ballet	33	79	139%	287	342	19%
Intermediate Ballet	30	18	-40%	260	240	-8%
Jr. Golf	N/A	N/A	N/A	34	34	0%
Line Dancing	36	31	-14%	238	360	51%
Zumba-Adults	N/A	9	100%	16	115	619%
Zumba Kids	8	12	50%	32	36	13%
Tai Chi	N/A	12	100%	N/A	32	100%
Square Dancing	N/A	48	100%	N/A	116	100%
Latin Rhythms	N/A	36	100%	N/A	78	100%
Learn to Draw	N/A	12	100%	N/A	12	100%
Holiday Light Ball Class	N/A	N/A	N/A	N/A	4	100%
Day Trips attendance	N/A	11	100%	N/A	94	100%
NFL Punt, Pass & Kick (Aug)	N/A	N/A	0%	36	20	-44%
Smart Start	N/A	N/A	0%	N/A	33	100%
Volunteers	N/A	0	100%	N/A	2	100%
Volunteers hours	N/A	0	100%	N/A	18	100%

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Parks:						
Volunteers	N/A	130	0%	N/A	152	100%
Volunteer Hours	N/A	300	0%	N/A	532	100%
Trees Planted	N/A	0	0%	N/A	26	100%
Trees Removed	N/A	2	100%	N/A	5	100%
Vandalism Reported	5	4	-20%	51	69	35%

* Vandalism consisted of the following: Painted over graffiti on table at Mtn. Valley Park; cleaned graffiti from light poles at the Urban Forest; and 2 police reports for graffiti at the restrooms at Mtn. Valley Park and graffiti at Tonto North Park.

* Volunteer projects: Helped clean weeds, raked dg and cleaned debris from parking lot curbing. Another group cleaned trails at Fain Park.

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Skating:						
Open Skating Participants	N/A	N/A	0%	8,728	9,476	9%
Freestyle/Figure Skating	N/A	N/A	0%	0	0	0%
Open Hockey Participants	N/A	N/A	0%	148	157	6%
Skate Rentals	N/A	N/A	0%	7,638	8,368	10%
Skate Sharpening	N/A	N/A	0%	115	156	36%
Passes (under 12)	N/A	N/A	0%	14	11	-21%
Passes (13 & up)	N/A	N/A	0%	20	12	-40%
Days Open for the Month	N/A	N/A	0%	N/A	11	100%
Special Skate Session	N/A	N/A	0%	N/A	1	100%
Skate with the Sundogs (Dec)	N/A	N/A	0%	200	217	9%
Sponsored Facility Hours	N/A	N/A	0%	N/A	0	0%
Hours Open	N/A	N/A	0%	332	306	-8%

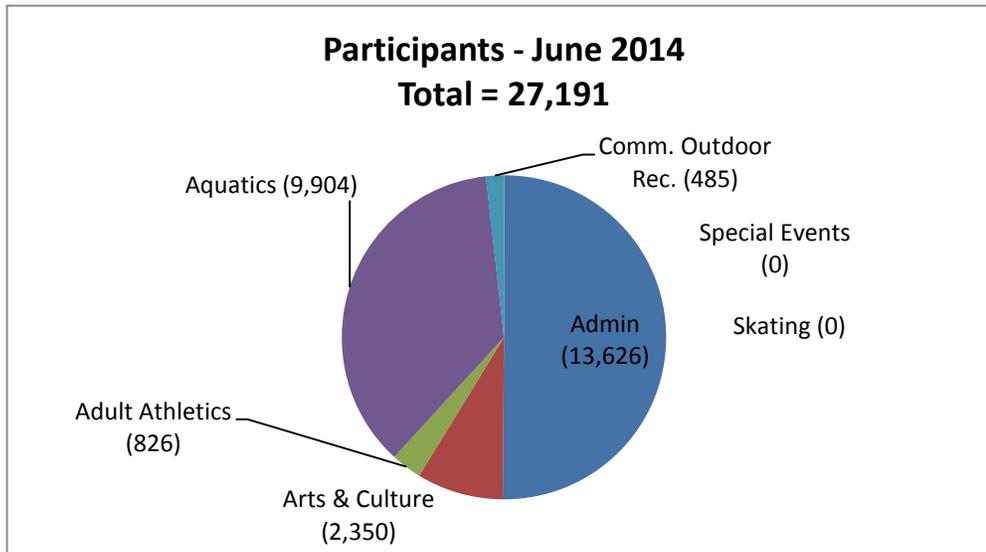
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Special Events:						
Starry Night @ Pronghorn (Oct)	N/A	N/A	0%	35	35	0%
Touch A Truck (Oct)	N/A	N/A	0%	450	450	0%
Corn Toss Tourney (Oct) 64 teams + spectators	N/A	N/A	0%	N/A	150	100%
4th of July Fireworks	N/A	N/A	0%	5,000	5,000	0%
Starry Night @ Pronghorn (May)	N/A	N/A	0%	36	35	-3%
Battle of the Bands (May)	N/A	N/A	0%	1,256	1,134	-10%
Bike Rodeo (April2013/May 2014)	N/A	N/A	0%	95	25	-74%
Eggstravaganza (Mar2013/Apr2014)	N/A	N/A	0%	2,000	2,000	0%
Daddy/Daughter Date Night (Feb)	N/A	N/A	0%	54	62	15%
Polar Bear Splash (Jan)	N/A	N/A	0%	350	350	0%

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Special Events continued:						
Volunteers	4	0	-100%	5	25	400%
Volunteer Hours	N/A	0	0%	N/A	97	100%
Community-based Events held	2	2	0%	19	22	16%
Special Event App in process:	2	2	0%	20	39	95%

Budgetary Goals & Objectives:	June 13	June 14	% Change (Month)	YTD 14	13- Proposed FY 13-14	% Completed vs. Proposed
Total Program Enrollment	37,929	27,191	-28%	230,292	208,003	110.7%
Recreation Revenues	\$45,973	\$49,373	7%	\$205,391	\$189,000	108.7%



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